

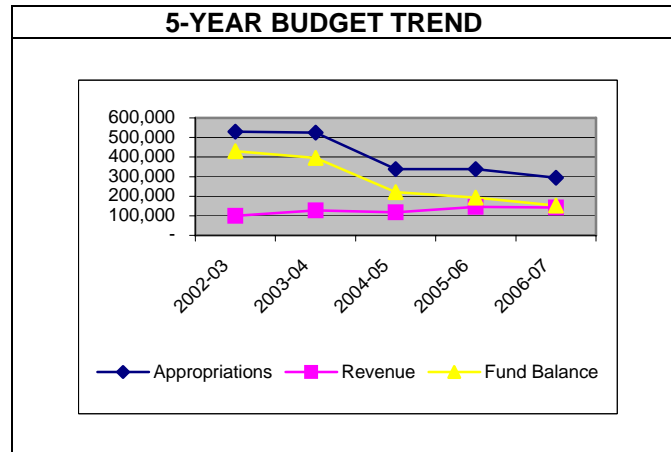
Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. Revenue includes fees collected for certified copies of vital statistic records, pursuant to Health and Safety Code Section 10605.3.

There is no staffing associated with this budget unit.

BUDGET HISTORY

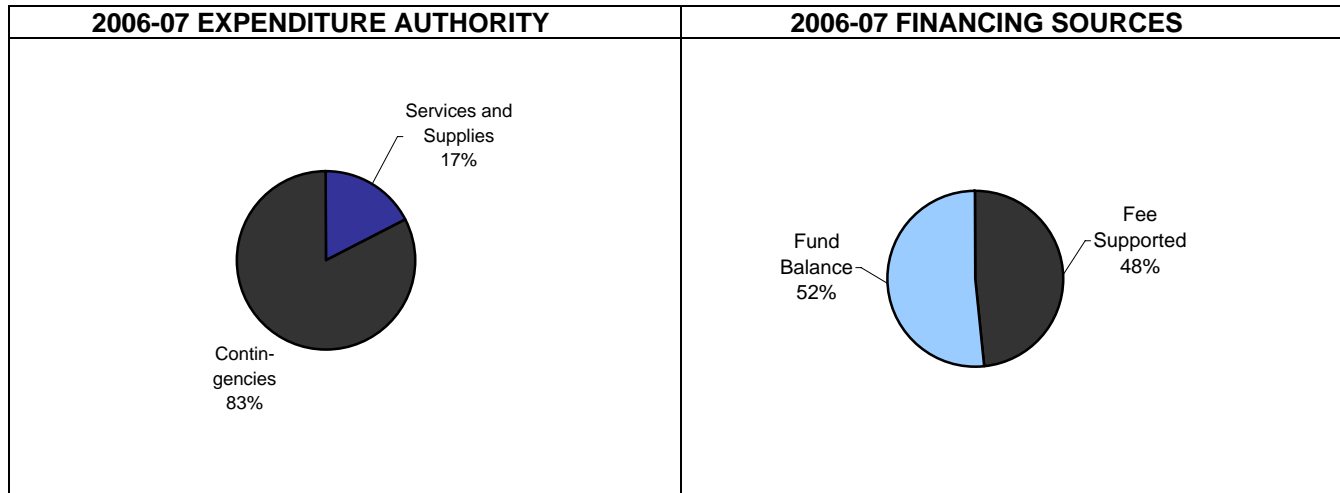


PERFORMANCE HISTORY

| | Actual 2002-03 | Actual 2003-04 | Actual 2004-05 | Modified Budget 2005-06 | Estimate 2005-06 |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 165,032 | 306,969 | 175,183 | 338,652 | 182,302 |
| Departmental Revenue | 131,122 | 127,146 | 147,732 | 145,000 | 140,724 |
| Fund Balance | 33,910 | 179,823 | 27,451 | 193,652 | 41,578 |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: General
ACTIVITY: Finance

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Estimate | 2005-06 Final Budget | 2006-07 Proposed Budget | Change From 2005-06 Final Budget |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| <u>Appropriation</u> | | | | | | | |
| Services and Supplies | 165,032 | 139,270 | 175,183 | 41,170 | 121,134 | 51,150 | (69,984) |
| Transfers | - | - | - | 141,132 | 141,132 | - | (141,132) |
| Contingencies | - | - | - | - | 76,386 | 242,924 | 166,538 |
| Total Exp Authority | 165,032 | 139,270 | 175,183 | 182,302 | 338,652 | 294,074 | (44,578) |
| Operating Transfers Out | - | 167,699 | - | - | - | - | - |
| Total Requirements | 165,032 | 306,969 | 175,183 | 182,302 | 338,652 | 294,074 | (44,578) |
| <u>Departmental Revenue</u> | | | | | | | |
| Current Services | 131,122 | 121,308 | 147,732 | 140,724 | 145,000 | 142,000 | (3,000) |
| Other Revenue | - | 5,838 | - | - | - | - | - |
| Total Revenue | 131,122 | 127,146 | 147,732 | 140,724 | 145,000 | 142,000 | (3,000) |
| Fund Balance | | | | | 193,652 | 152,074 | (41,578) |

There is no staffing associated with this fund. Most of the proposed 2006-07 appropriations are in contingencies. In prior years, this fund helped support operations in the Recorder's satellite locations. However, because of the expansion of services of the satellite offices, it was determined that the Systems Development fund was a more appropriate source of support.

Appropriations in 2006-07 include funds for upgrading and maintaining the Vital Records electronic system as well as directly providing services to the general public.

